

FISCAL YEAR 2008, QUARTER ENDING 6/30/08

FTEs DEVOTED TO THE DISCIPLINE PROCESS

		Quarter Ending	Prior Yr Quarter Ending	Percent Change	Fiscal Year to Date FY08	Prior Fiscal Year to Date FY07	Percent Change	Biennial to Date	Prior Biennial to Date	Percent Change
<i>Cost Center Board</i>		6/30/08	6/30/07		7/1/07- 3/31/08	7/1/06- 6/30/07		7/1/06- 3/31/08	7/1/04- 3/31/06	
101	Nursing	8.00	4.50	78%	8.00	4.50	78%	8.00	4.50	78%
102	Medicine	8.00	8.50	-6%	8.00	8.50	-6%	8.00	5.50	45%
103	Dentistry	4.00	2.80	43%	4.00	2.80	43%	4.00	2.00	100%
104	Funeral Directors & Embalmers	2.00	0.70	186%	2.00	0.70	186%	2.00	0.70	186%
105	Optometry	0.33	0.35	-6%	0.33	0.35	-6%	0.33	0.35	-6%
106	Veterinary Medicine	0.67	0.43	56%	0.67	0.43	56%	0.67	0.43	56%
107	Pharmacy	2.80	2.00	40%	2.80	2.00	40%	2.80	3.00	-7%
108	Psychology	0.66	0.66	0%	0.66	0.66	0%	0.66	0.40	65%
109	Counseling	0.66	0.66	0%	0.66	0.66	0%	0.66	0.50	32%
110	Social Work	0.66	0.66	0%	0.66	0.66	0%	0.66	0.60	10%
112	Nursing Assistants	2.00	2.00	0%	2.00	2.00	0%	2.00	2.00	0%
114	Long Term Care Administrators	1.25	0.40	0%	1.25	0.40	0%	1.25	0.00	0%
115	Audiology and Speech Therapy	0.50	0.20	150%	0.50	0.20	150%	0.50	0.05	900%
116	Physical Therapy	1.25	0.40	213%	1.25	0.40	213%	1.25	0.25	400%
305	Enforcement	78.48	84.20	-7%	78.48	84.20	-7%	78.48	76.52	3%
306	Administrative Proceedings	20.00	20.00	0%	20.00	20.00	0%	20.00	19.00	5%
307	HPIP	1.00	1.00	0%	1.00	1.00	0%	1.00	1.00	0%
202	Optometry/Vet. Medicine Exec.	0.00	0.43	-100%	0.00	0.43	-100%	0.00	0.43	-100%
205	Dentistry & Nursing Home Admin-Shared	0.00	1.25	-100%	0.00	1.25	-100%	0.00	1.25	-100%
Agency Total		132.26	131.14	1%	132.26	131.14	1%	132.26	118.48	12%

*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individuals who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the disciplinary process.